

A G E N D A
Budget Committee of the Whole
May 26, 2011
3:00 P.M.

- | | |
|---|--------|
| 1. Links Reports | |
| General Government Link | (1-11) |
| 2. Other Business | |
| 3. FY 12 Council Budget Schedule | (12) |



GENERAL GOVERNMENT BUDGET LINK

REPORT-OUT FY 2012

Councilmember Ed Lane, Chair
Councilmember Doug Martin
Councilmember Kevin Stinnett

Link meetings were held on May 4, 5 & 6, 2011

CAO
Community Development
Historical Preservation
Human Resources
Planning
Purchase of Development Rights
Risk Management
Enterprise Solutions
Computer Services

Government Communications
Office of the Mayor
Special Events
Economic Development
Commerce Lexington
Downtown Lexington Corporation
Downtown Development Authority
LexArts
World Trade Center
Council Clerk

County Attorney
Council Office
Citizens' Advocate
Lyric Theatre
Internal Audit
Law
Property Valuation
Commonwealth Attorney
CIO

Wednesday, May 4, 2011

1. Chief Administrative Officer (CAO) – Richard Moloney

Accept MPB

2. Division of Community Development – Irene Gooding, Director (Acting)

Accept MPB

3. Division of Historical Preservation – Betty Kerr, Director

Accept MPB – The link committee recommends the BOAR charge application fees to generate \$40,000 in additional revenue to cover the services it provides.

4. Division of Human Resources – Leslie Jarvis, Director (Acting)

Eliminate Senior Manager-Total Compensation at \$106,280

Accept MPB, as amended.

5. Division of Planning – Chris King, Director

Accept MPB – with the exception being the elimination of the request for Planning Manager-Strategic Planning at \$105,284.

6. Purchase of Development Rights – Billy Van Pelt, Program Manager

Accept MPB

7. Division of Risk Management – Patrick Johnston, Director

Accept MPB

8. Division of Enterprise Solutions – Chad Cottle, Director

Add \$35,000 for professional services to acct. 1101-210201-0001-71299

Accept MPB, as amended

9. Division of Computer Services - Mike Nugent, Director

Accept MPB

Recommendation – That HR conducts a compensation study of IT employees.

10. Division of Government Communications – David Sullivan, Director and Pat Tatum, Manager, LexCall

Reinstate the positions of Producer, Audio-Visual Specialist and Graphic Designer to acct. 1101-160301-63111 in the amount of \$182,547.

Add \$4,700 for LexCall OT

Accept MPB, as amended

Thursday, May 5, 2011

11. Office of the Mayor – Jamie Emmons, Chief of Staff

Accept MPB

12. Special Events – Lori Houlihan, Special Events Liaison

Accept MPB

13. Economic Development – Kevin Atkins, Chief Development Officer

Delete funds from acct. 1101-900109-71101 (Econ. Dev. Funds) in the amount of \$457,210.

Delete funds from acct. 1101-900110-71101 (Downtown Dev.) in the amount of \$42,710.

Delete funds from acct. 1101-900611-82101 (Downtown Dev.) in the amount of \$211,230

14. Commerce Lexington – Bob Quick, President & CEO

Add to acct. 1101-900101-0001-71101 \$457,210

15. Downtown Lexington Corporation – Renee Jackson, Executive Director

Add to acct. 1101-900103-0001-71101 \$42,710

16. Downtown Development Authority – Brandi Berryman, Dir. (Acting)

Add to acct 1101-900609—0001-82101 \$211,230

17. LexArts – Jim Clark, President & CEO

Note: The administration will bring forward a late item in the amount of \$91,310 to acct.
1101-900102-71101

18. Kentucky World Trade Center – Ying-Juan Rogers, Executive V.P.

Accept MPB

19. Council Clerk – Susan Lamb

Accept MPB

20. County Attorney – Larry Roberts

Accept MPB

21. Council Office – Jeannette Williams/Paul Schoninger

Eliminate Caucus Room copier to save \$5,000 in acct. 95101.

Reduce operating expenses in acct. 75100 (Operating Exps) by \$2,070; acct. 7800 (Dues/Subs/Pubs) by \$2,800; acct. 76101 (Reps/Maint.) by \$700; and, acct. 75801 (Equip) by \$1,190 for a total of \$6,760.

Eliminate budget analyst position in acct. 1101-121001-63121 in the amount of \$76,042.

Add \$40,000 to acct. 1101-121001 (Prov. Svc) for a total of \$42,440.

22. Citizens' Advocate – Paula Campbell CA (Acting)

Add to acct. 1101-122001-0001-6311 (Civil Svc. Salaries) \$26,000

Reduce acct. 1101-122001-0001-63122 (Appointed Officials) from \$51,880 to \$40,000 (Savings of \$11,880)

23. Lyric Theatre – Freda Meriwether, Board Chair

Accept MPB

24. Office of Internal Audit – Bruce Sahli

Request for employee TIP line –\$3,600/yr.

Request for \$150, 000 for IT Audit by outside company.

Accept MPB, as amended.

25. Department of Law – Commissioner Janet Graham

MPB proposes to move HR to Law

MPB increased in acct. 1101-160501-1911 by \$35,000 for planned reorganization of legal staff.

Accept MPB, as amended.

26. Property Valuation Administrator – David O’Neill

Accept MPB.

27. Commonwealth Attorney – Ray Larson

Delete Acct. 1101-112006-71207 (Prof. Svc) unrequested amount of \$11,250.

Accept MPB as amended.

28. Chief Information Officer

The committee recommends that acct. 1101-210101-71299 (Prof. Svc) \$442,424 unallocated funds be eliminated from CIO budget.

FY 2012 General Government Budget Link

Recommended Reductions to MPB		
Reduce Community Development Grant Match	\$	(20,000)
Eliminate Total Compensation Manager Position	\$	(106,280)
Eliminate Strategic Planner Position	\$	(105,284)
Economic Development Funds	\$	(457,210)
Downtown Development Funds	\$	(42,710)
Downtown Development Funds	\$	(211,230)
Council Caucus Room Copier	\$	(5,000)
Council Office Operating Expenses	\$	(6,760)
Eliminate Council Budget Analyst Position	\$	(76,042)
Citizen's Advocate Appointed Officials Salaries	\$	(11,880)
Unrequested Funds Allocated to Commonwealth Attorney	\$	(11,250)
Eliminate Funds for CIO Professional Services	\$	(442,424)

Total **\$ (1,496,070)**

Recommended Additions to MPB		
Enterprise Solutions Professional Services	\$	35,000
LexCall Overtime	\$	4,700
Reinstate Audio Visual Specialist	\$	75,220
Reinstate Audio Producer	\$	57,370
Reinstate Graphic Designer	\$	49,960
Commerce Lexington	\$	457,210
Downtown Lexington Corporation	\$	42,710
Downtown Development Authority	\$	211,230
Council Office Professional Services	\$	40,000
Citizen's Advocate Civil Service Salaries	\$	26,000
Internal Audit Employee Fraud Tip Line	\$	3,600
External Audit of Information Technology (PeopleSoft)	\$	150,000
Law Reorganization	\$	35,000

Total **\$ 1,188,000**

Additional Expenditures / (Savings) **\$ (308,070)**

FY 2012 General Government Budget Link

Division	2011 Original	2012 Request	2012 Mayor's	Link Changes	2012 Council Link Recommendation
Chief Administrative Officer	\$ 134,750	\$ 232,250	\$ 156,162	\$ -	\$ 156,162
Chief Information Officer	\$ 578,540	\$ 597,024	\$ 442,424	\$ (442,424)	\$ -
Community Development	\$ 735,290	\$ 645,360	\$ 560,648	\$ (20,000)	\$ 540,648
Historic Preservation	\$ 362,790	\$ 368,830	\$ 362,126	\$ -	\$ 362,126
Human Resources	\$ 2,535,180	\$ 2,353,260	\$ 1,969,602	\$ (106,280)	\$ 1,863,322
Planning	\$ 1,690,910	\$ 1,618,690	\$ 1,696,464	\$ (105,284)	\$ 1,591,180
PDR	\$ 1,075,667	\$ 2,891,270	\$ 137,673	\$ -	\$ 137,673
Risk Management	\$ 328,810	\$ 269,700	\$ 247,370	\$ -	\$ 247,370
Enterprise Solutions	\$ 983,510	\$ 3,208,398	\$ 1,000,324	\$ 35,000	\$ 1,035,324
Computer Services	\$ 5,353,960	\$ 6,390,045	\$ 5,056,312	\$ -	\$ 5,056,312
Government Communications	\$ 1,443,300	\$ 1,442,620	\$ 760,068	\$ 187,250	\$ 947,318
Mayor's Office	\$ 1,409,974	\$ 1,584,140	\$ 1,519,040	\$ -	\$ 1,519,040
Special Programs	\$ 831,033	\$ 816,650	\$ 712,295	\$ -	\$ 712,295
Commerce Lexington	\$ 508,010	\$ 464,000	\$ -	\$ 457,210	\$ 457,210
Downtown Lexington Corporation	\$ 47,450	\$ 50,000	\$ -	\$ 42,710	\$ 42,710
Downtown Development Authority	\$ 234,700	\$ 230,330	\$ -	\$ 211,230	\$ 211,230
Downtown Arts Center	\$ 101,450	\$ 101,450	\$ -	\$ -	\$ -
Economic Development Funds	\$ -	\$ -	\$ 457,210	\$ (457,210)	\$ -
Downtown Development	\$ -	\$ -	\$ 42,710	\$ (42,710)	\$ -
Downtown Development	\$ -	\$ -	\$ 211,230	\$ (211,230)	\$ -
World Trade Center	\$ 101,050	\$ 103,500	\$ 90,950	\$ -	\$ 90,950
County Attorney	\$ 789,622	\$ 1,040,410	\$ 789,170	\$ -	\$ 789,170
Council Clerk	\$ 565,405	\$ 604,107	\$ 486,150	\$ -	\$ 486,150
Council Office	\$ 2,323,125	\$ 2,297,975	\$ 2,343,508	\$ (47,802)	\$ 2,295,706
Citizens Advocate	\$ 132,730	\$ 117,390	\$ 78,637	\$ 14,120	\$ 92,757
Lyric Theater	\$ 150,000	\$ 150,000	\$ 135,000	\$ -	\$ 135,000
Internal Audit	\$ 712,743	\$ 673,543	\$ 525,458	\$ 153,600	\$ 679,058
Law Department	\$ 6,929,450	\$ 9,697,375	\$ 7,802,629	\$ 35,000	\$ 7,837,629
PVA	\$ 335,400	\$ 328,500	\$ 301,860	\$ -	\$ 301,860
Commonwealth Attorney	\$ 72,610	\$ 83,860	\$ 94,765	\$ (11,250)	\$ 83,515
Total	\$ 30,467,459.00	\$ 38,360,677.00	\$ 27,979,785.00	\$ (308,070.00)	\$ 27,671,715.00

Note: Allocation of \$91,310 to the Downtown Arts Center will be a late item addition from the administration.

